

# **Fiscal Year 2022 Subcommittee Book**

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## **Department of Fish and Game**

### **Governor's Operating Budget Request**



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## Column Definitions

**20Actual (FY20 LFD Actual)** - FY20 actual expenditures as adjusted by the Legislative Finance Division.

**21 CC (FY21Conference Committee)** - The FY21 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY21 operating budget bills are included in the Conference Committee column.

**21 Auth (FY21 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**21MgtPln (FY21 Management Plan)** - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY22 Adjusted Base)** - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY22 Governor Request 12/15)** - Includes FY22 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2020.

**GovSuppT (Gov Supplemental Total)** - Governor's regular FY21 supplemental, fast track supplemental, an operating supplemental items included in the capital bill.

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**Department of Fish and Game**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Commercial Fisheries / Commercial Fisheries	Eliminate Regional and Statewide Fisheries Management Allocations and Consolidate in New Commercial Fisheries Allocation	n/a	<p>All four regional fisheries management allocations as well as the statewide allocation are combined into a single Commercial Fisheries allocation under the Commercial Fisheries Appropriation. The agency explains that this change will result in administrative efficiencies and more closely reflect the structure of the Wildlife and Sport Fish divisions. This involves the following transfers in <i>all funds</i> before FY22 salary adjustments:</p> <p><b>Statewide</b> Regional Fisheries Management:  \$19,163.7, 82 PFTs, 19 PPTs</p> <p><b>Southeast</b> Region Fisheries Management:  \$13,690.7, 60 PFTs, 81 PPTs</p> <p><b>Central</b> Region Fisheries Management:  \$11,049.1, 45 PFTs, 122 PPTs</p> <p><b>AYK</b> Region Fisheries Management:  \$9,370.8, 35 PFTs, 70 PPTs</p> <p><b>Westward</b> Region Fisheries Management:  \$14,166.2, 50 PFTs, 79 PPTs</p> <p><b>Fiscal Analyst Comment:</b> The Commercial Fisheries Division has requested this change in order to reduce administrative barriers to managing resources following several years of GF reductions. Currently, PCNs and federal grants are shared across regions, and the agency must submit Revised Program (RP) memos to OMB for approval in order to shift resources between regions for unanticipated survey or staff needs. The regions would still be managed separately by the agency, though Legislative Finance reports would not provide that level of detail.</p>
2	Commercial Fisheries / Commercial Fisheries	Carryforward Language for Dive Fishery Taxes Receipts to Support Related Commercial Fisheries Surveys	Net Zero	<p>This wordage was generated inadvertently when the Commercial Fisheries allocation was activated. The legislature can expect to see a Governor's Amendment item removing this carryforward language.</p> <p><b>Fiscal Analyst Comment:</b> The Department of Fish and Game receives Dive Fishery Management Assessment funds through the Department of Revenue to perform specific surveys and stock assessments that the agency requires in order to open fisheries for those resources. Private non-profit regional associations contribute a self-assessed tax on the value of dive fishery resources that are harvested in a designated management area. The Southeast Alaska Regional Dive Fisheries</p>

**Department of Fish and Game**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
2	Commercial Fisheries / Commercial Fisheries	Carryforward Language for Dive Fishery Taxes Receipts to Support Related Commercial Fisheries Surveys	<b>Net Zero</b>	(continued) Association (SARDAFA) is currently the only participant. The Fall 2020 Revenue Source Book lists \$0.5 million in revenue for FY20, and extends this projection through FY22.
3	Sport Fisheries / Sport Fisheries	Reverse FY2021 Sport Fish Operations Sec27 Ch8 SLA2020 P91 L28 (HB205)	(\$500.0) Sportfish (Other)	<p>The Department completed payment on bonds for the construction of the William Jack Hernandez Sport Fish Hatchery in Anchorage, and the Ruth Burnett Sport Fish Hatchery in Fairbanks in 2020. These payments were funded with a \$5 surcharge on Sport Fish licenses, authorized under AS 16.05.340(j) through the end of the calendar year in which the bonds were paid off. This also triggers the conclusion of \$500.0 in surcharge proceeds that was designated to benefit anglers in Southeast Alaska by supporting sport fish enhancement activities by private non-profit hatcheries. This reduction will impact the Douglas Island Pink and Chum (DIPAC) Hatchery in Juneau, and the Crystal Lake Hatchery in Petersburg. In recent years, DIPAC received \$300.0 of these funds, and Crystal Lake received \$200.0.</p> <p><b>Fiscal Analyst Comment:</b> In 2020, Governor Dunleavy submitted HB 247 Sport Fish Enhancement Surcharge which would have amended AS 16.05.340(j) to enact a reduced surcharge (\$2.50 across all sport fish license types) in order to maintain angler support for sport fish enhancement activities. The bill advanced quickly to Senate Finance where the Sport Fish Hatcheries fiscal note was attached to appropriations bill HB 205, but the session concluded before the bill could pass, so the fiscal note's receipt authority was ultimately backed out of the bill pursuant to Section 2 conditional language.</p>
4	Wildlife Conservation / Wildlife Conservation	Align Budget Authority to Current Revenue Levels for Wildlife Conservation Pittman-Robertson	<b>Total: \$11,000.0</b> \$9,500.0 Fed Rcpts (Fed) \$1,500.0 Fish/ Game (Other)	<p>This authority is required to ensure that the Department can secure the full federal apportionment of Pittman-Robertson funds and provide a sufficient amount of Fish and Game funds to meet the 25% state match requirement. Without this authority, the agency's operations will be underfunded, and the State may forfeit a portion of its federal apportionment. In previous years, this authority was shifted to the Capital budget, though the ongoing nature of these projects make the funding an appropriate candidate for inclusion in the operating budget.</p> <p><b>Fiscal Analyst Comment:</b> The State receives an annual apportionment of federal Pittman-Robertson funds, which are receipts from an excise tax on firearms, ammunition and bow-hunting supplies. Pittman-Robertson funds are used in the Department of Fish and Game for various activities including wildlife management, surveys, habitat restoration, hunter access, and hunter</p>

**Department of Fish and Game**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Wildlife Conservation / Wildlife Conservation	Align Budget Authority to Current Revenue Levels for Wildlife Conservation Pittman-Robertson	<b>Total: \$11,000.0</b> \$9,500.0 Fed Rcpts (Fed) \$1,500.0 Fish/ Game (Other)	(continued) education and safety programs. These funds make up roughly two-thirds of the division's operating budget, and require a 3-1 state match, meaning that the agency can apply for reimbursement of 75% of project costs, provided that 25% is funded with state funds or other funds contributed by non-profits or local and tribal governments. The 116th US Congress considered legislation that would reduce the state match requirement to 10%, as many states have struggled to meet the match requirement amidst years of increased federal apportionment. In the past five years, Alaska's apportionment has ranged between \$25-\$33 million, and this will likely increase due to record firearm and ammunition sales in 2020 that were driven by increased hunting activity, civil unrest and the COVID-19 pandemic.
5	Wildlife Conservation / Hunter Education Public Shooting Ranges	Replace Authority for Pittman-Robertson Grant for Shooting Ranges	<b>Net Zero</b> \$535.0 Fed Rcpts (Fed) (\$535.0) Fish/ Game (Other)	In 2019, Congress passed HR 1222, the Target Practice and Marksmanship Training Support Act. This legislation increased the amount of Pittman-Robertson funds that can be used for public target ranges, and reduced the state match requirement from 25% to 10% for the acquisition of land for expanding or constructing target ranges. Furthermore, funds provided for these purposes are now available for five fiscal years, rather than two- allowing states to accumulate funds for larger projects. This fund change will leverage Alaska's high levels of Pittman-Robertson apportionment for its intended purpose, while simultaneously freeing up Fish and Game funds that can be used as state match for these federal funds in the Wildlife Conservation appropriation.  <b>Items 5 and 6 are related.</b>
6	Wildlife Conservation / Hunter Education Public Shooting Ranges	Pittman-Robertson Grant for Shooting Ranges	\$100.0 Fed Rcpts (Fed)	Increased federal receipt authority will allow the Department to provide additional support to the operation of shooting ranges using Pittman Robertson funds. This will ease funding restrictions for existing operations, and allow the agency to increase the availability of services in response to public interest.  <b>Items 5 and 6 are related.</b>

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## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Department of Fish and Game

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Commercial Fisheries								
SE Region Fisheries Mgmt.	13,546.7	13,690.7	13,690.7	0.0	0.0	-13,546.7 -100.0 %	-13,690.7 -100.0 %	-13,690.7 -100.0 %
Central Region Fisheries Mgmt.	10,121.8	11,049.1	11,049.1	0.0	0.0	-10,121.8 -100.0 %	-11,049.1 -100.0 %	-11,049.1 -100.0 %
AYK Region Fisheries Mgmt.	7,981.4	9,370.8	9,370.8	0.0	0.0	-7,981.4 -100.0 %	-9,370.8 -100.0 %	-9,370.8 -100.0 %
Westward Region Fisheries Mgmt	13,459.8	14,166.2	14,166.2	0.0	0.0	-13,459.8 -100.0 %	-14,166.2 -100.0 %	-14,166.2 -100.0 %
Statewide Fisheries Management	17,799.6	19,163.7	19,163.7	0.0	0.0	-17,799.6 -100.0 %	-19,163.7 -100.0 %	-19,163.7 -100.0 %
Commercial Fisheries	0.0	0.0	0.0	72,640.5	0.0	72,640.5 >999 %	72,640.5 >999 %	72,640.5 >999 %
Commercial Fish Entry Commissi	3,137.5	3,125.7	3,083.9	3,083.9	0.0	-53.6 -1.7 %	-41.8 -1.3 %	0.0
<b>Appropriation Total</b>	<b>66,046.8</b>	<b>70,566.2</b>	<b>70,524.4</b>	<b>75,724.4</b>	<b>0.0</b>	<b>9,677.6 14.7 %</b>	<b>5,158.2 7.3 %</b>	<b>5,200.0 7.4 %</b>
Sport Fisheries								
Sport Fisheries	39,056.6	43,027.1	42,527.1	42,527.1	0.0	3,470.5 8.9 %	-500.0 -1.2 %	0.0
Sport Fish Hatcheries	5,404.4	5,860.4	5,860.4	5,860.4	0.0	456.0 8.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>44,461.0</b>	<b>48,887.5</b>	<b>48,387.5</b>	<b>48,387.5</b>	<b>0.0</b>	<b>3,926.5 8.8 %</b>	<b>-500.0 -1.0 %</b>	<b>0.0</b>
Wildlife Conservation								
Wildlife Conservation	45,589.0	49,444.6	49,444.6	60,444.6	0.0	14,855.6 32.6 %	11,000.0 22.2 %	11,000.0 22.2 %
Hunter Ed Public Shooting Rang	1,009.3	1,007.3	1,007.3	1,107.3	0.0	98.0 9.7 %	100.0 9.9 %	100.0 9.9 %
<b>Appropriation Total</b>	<b>46,598.3</b>	<b>50,451.9</b>	<b>50,451.9</b>	<b>61,551.9</b>	<b>0.0</b>	<b>14,953.6 32.1 %</b>	<b>11,100.0 22.0 %</b>	<b>11,100.0 22.0 %</b>
Statewide Support Services								
Commissioner's Office	1,186.2	1,161.9	1,161.9	1,161.9	0.0	-24.3 -2.0 %	0.0	0.0
Administrative Services	12,622.2	11,751.5	11,751.5	11,751.5	0.0	-870.7 -6.9 %	0.0	0.0
Boards of Fisheries and Game	1,107.8	1,202.5	1,202.5	1,202.5	0.0	94.7 8.5 %	0.0	0.0
Advisory Committees	495.0	539.5	539.5	539.5	0.0	44.5 9.0 %	0.0	0.0
EVOS Trustee Council	1,470.0	2,379.4	2,379.4	2,379.4	0.0	909.4 61.9 %	0.0	0.0
State Facilities Maintenance	2,162.7	5,100.8	5,100.8	5,100.8	0.0	2,938.1 135.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>19,043.9</b>	<b>22,135.6</b>	<b>22,135.6</b>	<b>22,135.6</b>	<b>0.0</b>	<b>3,091.7 16.2 %</b>	<b>0.0</b>	<b>0.0</b>
Habitat								
Habitat	4,532.6	5,443.0	5,443.0	5,443.0	0.0	910.4 20.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>4,532.6</b>	<b>5,443.0</b>	<b>5,443.0</b>	<b>5,443.0</b>	<b>0.0</b>	<b>910.4 20.1 %</b>	<b>0.0</b>	<b>0.0</b>

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Department of Fish and Game

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Subsistence Research/Monitorin								
Subsistence Research/Monitorin	4,119.7	5,296.5	5,296.5	5,296.5	0.0	1,176.8 28.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>4,119.7</b>	<b>5,296.5</b>	<b>5,296.5</b>	<b>5,296.5</b>	<b>0.0</b>	<b>1,176.8 28.6 %</b>	<b>0.0</b>	<b>0.0</b>
 <b>Agency Total</b>	 <b>184,802.3</b>	 <b>202,780.7</b>	 <b>202,238.9</b>	 <b>218,538.9</b>	 <b>0.0</b>	 <b>33,736.6 18.3 %</b>	 <b>15,758.2 7.8 %</b>	 <b>16,300.0 8.1 %</b>
 Funding Summary								
Unrestricted General (UGF)	50,890.0	50,780.5	50,780.5	49,997.0	0.0	-893.0 -1.8 %	-783.5 -1.5 %	-783.5 -1.5 %
Designated General (DGF)	13,343.3	14,257.3	14,215.5	14,999.0	0.0	1,655.7 12.4 %	741.7 5.2 %	783.5 5.5 %
Other State Funds (Other)	57,305.9	67,606.4	67,106.4	69,271.4	0.0	11,965.5 20.9 %	1,665.0 2.5 %	2,165.0 3.2 %
Federal Receipts (Fed)	63,263.1	70,136.5	70,136.5	84,271.5	0.0	21,008.4 33.2 %	14,135.0 20.2 %	14,135.0 20.2 %

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Fish and Game**

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Commercial Fisheries								
SE Region Fisheries Mgmt.	8,682.1	8,922.8	8,922.8	0.0	0.0	-8,682.1 -100.0 %	-8,922.8 -100.0 %	-8,922.8 -100.0 %
Central Region Fisheries Mgmt.	8,497.5	8,889.6	8,889.6	0.0	0.0	-8,497.5 -100.0 %	-8,889.6 -100.0 %	-8,889.6 -100.0 %
AYK Region Fisheries Mgmt.	7,094.7	7,371.0	7,371.0	0.0	0.0	-7,094.7 -100.0 %	-7,371.0 -100.0 %	-7,371.0 -100.0 %
Westward Region Fisheries Mgmt	10,132.2	10,169.1	10,169.1	0.0	0.0	-10,132.2 -100.0 %	-10,169.1 -100.0 %	-10,169.1 -100.0 %
Statewide Fisheries Management	13,618.7	13,331.4	13,331.4	0.0	0.0	-13,618.7 -100.0 %	-13,331.4 -100.0 %	-13,331.4 -100.0 %
Commercial Fisheries	0.0	0.0	0.0	48,683.9	0.0	48,683.9 >999 %	48,683.9 >999 %	48,683.9 >999 %
Commercial Fish Entry Commissi	3,131.6	3,125.7	3,083.9	3,083.9	0.0	-47.7 -1.5 %	-41.8 -1.3 %	0.0
<b>Appropriation Total</b>	<b>51,156.8</b>	<b>51,809.6</b>	<b>51,767.8</b>	<b>51,767.8</b>	<b>0.0</b>	<b>611.0 1.2 %</b>	<b>-41.8 -0.1 %</b>	<b>0.0</b>
Sport Fisheries								
Sport Fisheries	2,038.4	1,815.2	1,815.2	1,815.2	0.0	-223.2 -10.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,038.4</b>	<b>1,815.2</b>	<b>1,815.2</b>	<b>1,815.2</b>	<b>0.0</b>	<b>-223.2 -10.9 %</b>	<b>0.0</b>	<b>0.0</b>
Wildlife Conservation								
Wildlife Conservation	1,659.4	1,708.0	1,708.0	1,708.0	0.0	48.6 2.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,659.4</b>	<b>1,708.0</b>	<b>1,708.0</b>	<b>1,708.0</b>	<b>0.0</b>	<b>48.6 2.9 %</b>	<b>0.0</b>	<b>0.0</b>
Statewide Support Services								
Administrative Services	2,011.8	2,099.9	2,099.9	2,099.9	0.0	88.1 4.4 %	0.0	0.0
Boards of Fisheries and Game	1,107.8	1,180.5	1,180.5	1,180.5	0.0	72.7 6.6 %	0.0	0.0
Advisory Committees	392.1	504.2	504.2	504.2	0.0	112.1 28.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,511.7</b>	<b>3,784.6</b>	<b>3,784.6</b>	<b>3,784.6</b>	<b>0.0</b>	<b>272.9 7.8 %</b>	<b>0.0</b>	<b>0.0</b>
Habitat								
Habitat	3,417.0	3,450.5	3,450.5	3,450.5	0.0	33.5 1.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,417.0</b>	<b>3,450.5</b>	<b>3,450.5</b>	<b>3,450.5</b>	<b>0.0</b>	<b>33.5 1.0 %</b>	<b>0.0</b>	<b>0.0</b>
Subsistence Research/Monitorin								
Subsistence Research/Monitorin	2,450.0	2,469.9	2,469.9	2,469.9	0.0	19.9 0.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,450.0</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>0.0</b>	<b>19.9 0.8 %</b>	<b>0.0</b>	<b>0.0</b>

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1]</u> 20Actual	<u>[2]</u> 21MgtPln	<u>[3]</u> Adj Base	<u>[4]</u> Gov	<u>[5]</u> GovSuppT	<u>[4] - [1]</u> 20Actual to Gov	<u>[4] - [2]</u> 21MgtPln to Gov	<u>[4] - [3]</u> Adj Base to Gov
<b>Agency Total</b>	64,233.3	65,037.8	64,996.0	64,996.0	0.0	762.7    1.2 %	-41.8    -0.1 %	0.0
Funding Summary								
Unrestricted General (UGF)	50,890.0	50,780.5	50,780.5	49,997.0	0.0	-893.0    -1.8 %	-783.5    -1.5 %	-783.5    -1.5 %
Designated General (DGF)	13,343.3	14,257.3	14,215.5	14,999.0	0.0	1,655.7    12.4 %	741.7    5.2 %	783.5    5.5 %

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Fish and Game**

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Commercial Fisheries								
SE Region Fisheries Mgmt.	7,579.9	7,469.2	7,469.2	0.0	0.0	-7,579.9 -100.0 %	-7,469.2 -100.0 %	-7,469.2 -100.0 %
Central Region Fisheries Mgmt.	7,518.6	7,785.2	7,785.2	0.0	0.0	-7,518.6 -100.0 %	-7,785.2 -100.0 %	-7,785.2 -100.0 %
AYK Region Fisheries Mgmt.	6,328.0	6,491.2	6,491.2	0.0	0.0	-6,328.0 -100.0 %	-6,491.2 -100.0 %	-6,491.2 -100.0 %
Westward Region Fisheries Mgmt	7,101.5	7,069.0	7,069.0	0.0	0.0	-7,101.5 -100.0 %	-7,069.0 -100.0 %	-7,069.0 -100.0 %
Statewide Fisheries Management	9,411.1	8,890.8	8,890.8	0.0	0.0	-9,411.1 -100.0 %	-8,890.8 -100.0 %	-8,890.8 -100.0 %
Commercial Fisheries	0.0	0.0	0.0	36,921.9	0.0	36,921.9 >999 %	36,921.9 >999 %	36,921.9 >999 %
<b>Appropriation Total</b>	<b>37,939.1</b>	<b>37,705.4</b>	<b>37,705.4</b>	<b>36,921.9</b>	<b>0.0</b>	<b>-1,017.2 -2.7 %</b>	<b>-783.5 -2.1 %</b>	<b>-783.5 -2.1 %</b>
Sport Fisheries								
Sport Fisheries	2,038.4	1,815.2	1,815.2	1,815.2	0.0	-223.2 -10.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,038.4</b>	<b>1,815.2</b>	<b>1,815.2</b>	<b>1,815.2</b>	<b>0.0</b>	<b>-223.2 -10.9 %</b>	<b>0.0</b>	<b>0.0</b>
Wildlife Conservation								
Wildlife Conservation	1,659.4	1,708.0	1,708.0	1,708.0	0.0	48.6 2.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,659.4</b>	<b>1,708.0</b>	<b>1,708.0</b>	<b>1,708.0</b>	<b>0.0</b>	<b>48.6 2.9 %</b>	<b>0.0</b>	<b>0.0</b>
Statewide Support Services								
Administrative Services	1,886.2	1,946.8	1,946.8	1,946.8	0.0	60.6 3.2 %	0.0	0.0
Boards of Fisheries and Game	1,107.8	1,180.5	1,180.5	1,180.5	0.0	72.7 6.6 %	0.0	0.0
Advisory Committees	392.1	504.2	504.2	504.2	0.0	112.1 28.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,386.1</b>	<b>3,631.5</b>	<b>3,631.5</b>	<b>3,631.5</b>	<b>0.0</b>	<b>245.4 7.2 %</b>	<b>0.0</b>	<b>0.0</b>
Habitat								
Habitat	3,417.0	3,450.5	3,450.5	3,450.5	0.0	33.5 1.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,417.0</b>	<b>3,450.5</b>	<b>3,450.5</b>	<b>3,450.5</b>	<b>0.0</b>	<b>33.5 1.0 %</b>	<b>0.0</b>	<b>0.0</b>
Subsistence Research/Monitorin								
Subsistence Research/Monitorin	2,450.0	2,469.9	2,469.9	2,469.9	0.0	19.9 0.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,450.0</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>0.0</b>	<b>19.9 0.8 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>50,890.0</b>	<b>50,780.5</b>	<b>50,780.5</b>	<b>49,997.0</b>	<b>0.0</b>	<b>-893.0 -1.8 %</b>	<b>-783.5 -1.5 %</b>	<b>-783.5 -1.5 %</b>

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1]</u> 20Actual	<u>[2]</u> 21MgtPln	<u>[3]</u> Adj Base	<u>[4]</u> Gov	<u>[5]</u> GovSuppl	<u>[4] - [1]</u> 20Actual to Gov	<u>[4] - [2]</u> 21MgtPln to Gov	<u>[4] - [3]</u> Adj Base to Gov
Funding Summary								
Unrestricted General (UGF)	50,890.0	50,780.5	50,780.5	49,997.0	0.0	-893.0    -1.8 %	-783.5    -1.5 %	-783.5    -1.5 %

## 2021 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Department of Fish and Game

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>184,802.3</b>	<b>202,780.7</b>	<b>202,238.9</b>	<b>218,538.9</b>	<b>0.0</b>	<b>33,736.6 18.3 %</b>	<b>15,758.2 7.8 %</b>	<b>16,300.0 8.1 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	123,580.8	125,371.0	125,006.4	127,206.4	0.0	3,625.6 2.9 %	1,835.4 1.5 %	2,200.0 1.8 %
2 Travel	2,127.7	3,160.5	3,160.5	3,366.5	0.0	1,238.8 58.2 %	206.0 6.5 %	206.0 6.5 %
3 Services	49,566.6	62,113.2	61,936.0	74,594.0	0.0	25,027.4 50.5 %	12,480.8 20.1 %	12,658.0 20.4 %
4 Commodities	8,476.8	10,689.0	10,689.0	11,822.0	0.0	3,345.2 39.5 %	1,133.0 10.6 %	1,133.0 10.6 %
5 Capital Outlay	1,050.4	1,447.0	1,447.0	1,550.0	0.0	499.6 47.6 %	103.0 7.1 %	103.0 7.1 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	11,332.4	0.0	0.0	0.0	0.0	-11,332.4 -100.0 %	0.0
1002 Fed Rcpts (Fed)	63,263.1	70,136.5	70,136.5	84,271.5	0.0	21,008.4 33.2 %	14,135.0 20.2 %	14,135.0 20.2 %
1003 GF/Match (UGF)	1,049.3	790.4	1,053.9	1,053.9	0.0	4.6 0.4 %	263.5 33.3 %	0.0
1004 Gen Fund (UGF)	49,840.7	38,657.7	49,726.6	48,943.1	0.0	-897.6 -1.8 %	10,285.4 26.6 %	-783.5 -1.6 %
1005 GF/Prgm (DGF)	2,759.1	2,571.3	2,571.3	3,426.3	0.0	667.2 24.2 %	855.0 33.3 %	855.0 33.3 %
1007 I/A Rcpts (Other)	14,736.8	17,511.1	17,511.1	17,711.1	0.0	2,974.3 20.2 %	200.0 1.1 %	200.0 1.1 %
1018 EVOS Civil (Other)	1,824.2	2,477.6	2,477.6	2,477.6	0.0	653.4 35.8 %	0.0	0.0
1024 Fish/Game (Other)	31,831.5	33,307.1	33,307.1	34,272.1	0.0	2,440.6 7.7 %	965.0 2.9 %	965.0 2.9 %
1055 IA/OIL HAZ (Other)	84.2	111.0	111.0	111.0	0.0	26.8 31.8 %	0.0	0.0
1061 CIP Rcpts (Other)	2,940.1	5,304.2	5,304.2	6,304.2	0.0	3,364.1 114.4 %	1,000.0 18.9 %	1,000.0 18.9 %
1108 Stat Desig (Other)	5,389.1	8,395.4	8,395.4	8,395.4	0.0	3,006.3 55.8 %	0.0	0.0
1109 Test Fish (DGF)	2,426.3	3,425.0	3,425.0	3,425.0	0.0	998.7 41.2 %	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	0.0	0.0	0.0	-500.0 -100.0 %	-500.0 -100.0 %	0.0
1201 CFEC Rcpts (DGF)	8,157.9	8,261.0	8,219.2	8,147.7	0.0	-10.2 -0.1 %	-113.3 -1.4 %	-71.5 -0.9 %
<u>Positions</u>								
Perm Full Time	834	826	820	820	0	-14 -1.7 %	-6 -0.7 %	0
Perm Part Time	609	598	601	601	0	-8 -1.3 %	3 0.5 %	0
Temporary	7	6	6	6	0	-1 -14.3 %	0	0

## 2021 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppl	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	50,890.0	50,780.5	50,780.5	49,997.0	0.0	-893.0 -1.8 %	-783.5 -1.5 %	-783.5 -1.5 %
Designated General (DGF)	13,343.3	14,257.3	14,215.5	14,999.0	0.0	1,655.7 12.4 %	741.7 5.2 %	783.5 5.5 %
Other State Funds (Other)	57,305.9	67,606.4	67,106.4	69,271.4	0.0	11,965.5 20.9 %	1,665.0 2.5 %	2,165.0 3.2 %
Federal Receipts (Fed)	63,263.1	70,136.5	70,136.5	84,271.5	0.0	21,008.4 33.2 %	14,135.0 20.2 %	14,135.0 20.2 %



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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Southeast Region Fisheries Management**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	13,546.7	13,690.7	13,690.7	0.0	0.0	-13,546.7 -100.0 %	-13,690.7 -100.0 %	-13,690.7 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,439.1	10,233.5	10,233.5	0.0	0.0	-10,439.1 -100.0 %	-10,233.5 -100.0 %	-10,233.5 -100.0 %
2 Travel	153.6	148.4	148.4	0.0	0.0	-153.6 -100.0 %	-148.4 -100.0 %	-148.4 -100.0 %
3 Services	1,466.5	2,306.2	2,306.2	0.0	0.0	-1,466.5 -100.0 %	-2,306.2 -100.0 %	-2,306.2 -100.0 %
4 Commodities	1,135.3	920.9	920.9	0.0	0.0	-1,135.3 -100.0 %	-920.9 -100.0 %	-920.9 -100.0 %
5 Capital Outlay	352.2	81.7	81.7	0.0	0.0	-352.2 -100.0 %	-81.7 -100.0 %	-81.7 -100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,620.8	0.0	0.0	0.0	0.0	-1,620.8 -100.0 %	0.0
1002 Fed Rcpts (Fed)	3,979.7	3,901.8	3,901.8	0.0	0.0	-3,979.7 -100.0 %	-3,901.8 -100.0 %	-3,901.8 -100.0 %
1003 GF/Match (UGF)	210.7	160.3	213.8	0.0	0.0	-210.7 -100.0 %	-160.3 -100.0 %	-213.8 -100.0 %
1004 Gen Fund (UGF)	7,369.2	5,688.1	7,255.4	0.0	0.0	-7,369.2 -100.0 %	-5,688.1 -100.0 %	-7,255.4 -100.0 %
1005 GF/Prgm (DGF)	146.5	81.6	81.6	0.0	0.0	-146.5 -100.0 %	-81.6 -100.0 %	-81.6 -100.0 %
1007 I/A Rcpts (Other)	13.1	20.1	20.1	0.0	0.0	-13.1 -100.0 %	-20.1 -100.0 %	-20.1 -100.0 %
1024 Fish/Game (Other)	50.5	50.5	50.5	0.0	0.0	-50.5 -100.0 %	-50.5 -100.0 %	-50.5 -100.0 %
1061 CIP Rcpts (Other)	30.7	99.1	99.1	0.0	0.0	-30.7 -100.0 %	-99.1 -100.0 %	-99.1 -100.0 %
1108 Stat Desig (Other)	790.6	696.4	696.4	0.0	0.0	-790.6 -100.0 %	-696.4 -100.0 %	-696.4 -100.0 %
1109 Test Fish (DGF)	389.5	804.9	804.9	0.0	0.0	-389.5 -100.0 %	-804.9 -100.0 %	-804.9 -100.0 %
1201 CFEC Rcpts (DGF)	566.2	567.1	567.1	0.0	0.0	-566.2 -100.0 %	-567.1 -100.0 %	-567.1 -100.0 %
<u>Positions</u>								
Perm Full Time	60	60	60	0	0	-60 -100.0 %	-60 -100.0 %	-60 -100.0 %
Perm Part Time	85	81	81	0	0	-85 -100.0 %	-81 -100.0 %	-81 -100.0 %
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Southeast Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	13,980.5	10,425.3	149.2	2,399.9	924.4	81.7	0.0	0.0	61	83	0
1001 CBR Fund (UGF)		1,949.6										
1002 Fed Rcpts (Fed)		3,901.8										
1003 GF/Match (UGF)		160.3										
1004 Gen Fund (UGF)		5,688.1										
1005 GF/Prgm (DGF)		81.6										
1007 I/A Rcpts (Other)		20.1										
1024 Fish/Game (Other)		50.5										
1061 CIP Rcpts (Other)		60.1										
1108 Stat Desig (Other)		696.4										
1109 Test Fish (DGF)		804.9										
1201 CFEC Rcpts (DGF)		567.1										
<b>FY21Conference Committee Total</b>		<b>13,980.5</b>	<b>10,425.3</b>	<b>149.2</b>	<b>2,399.9</b>	<b>924.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>83</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Eliminate Restoration of Southeast Region to FY2019 Level	Veto	-172.7	-172.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-172.7										
Reduce Dive Fishery Stock Assessment Funding	Veto	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-19.9										
Reduce Southeast Red King Crab Assessment Funding	Veto	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-70.0										
Wrangell Office Closure	Veto	-66.2	-38.2	-0.8	-23.7	-3.5	0.0	0.0	0.0	0	-1	0
1001 CBR Fund (UGF)		-66.2										
<b>FY21 Authorized Total</b>		<b>13,651.7</b>	<b>10,194.5</b>	<b>148.4</b>	<b>2,306.2</b>	<b>920.9</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>82</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Change Fish & Wildlife Technician IV (11-1303) from Full-time to Part-time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Vacant Fish & Wildlife Technician II (11-1732) and Fish & Wildlife Technician III (11-1745) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer Authority from Westward Region Fisheries Management for Federal Projects	TrIn	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		39.0										
<b>FY21 Management Plan Total</b>		<b>13,690.7</b>	<b>10,233.5</b>	<b>148.4</b>	<b>2,306.2</b>	<b>920.9</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,620.8										
1003 GF/Match (UGF)		53.5										
1004 Gen Fund (UGF)		1,567.3										
<b>FY22 Adjusted Base Total</b>		<b>13,690.7</b>	<b>10,233.5</b>	<b>148.4</b>	<b>2,306.2</b>	<b>920.9</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *</b>												
Eliminate Southeast Region Fisheries Management Allocation and Transfer to New Commercial Fisheries Allocation (CBR)	TrOut	-13,690.7	-10,233.5	-148.4	-2,306.2	-920.9	-81.7	0.0	0.0	-60	-81	0

# 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * (continued)												
Eliminate Southeast Region Fisheries Management Allocation and Transfer to New Commercial Fisheries Allocation (CBR) (continued)												
1002 Fed Rcpts (Fed)		-3,901.8										
1003 GF/Match (UGF)		-213.8										
1004 Gen Fund (UGF)		-7,255.4										
1005 GF/Prgm (DGF)		-81.6										
1007 I/A Rcpts (Other)		-20.1										
1024 Fish/Game (Other)		-50.5										
1061 CIP Rcpts (Other)		-99.1										
1108 Stat Desig (Other)		-696.4										
1109 Test Fish (DGF)		-804.9										
1201 CFEC Rcpts (DGF)		-567.1										
<b>FY22 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Central Region Fisheries Management**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>10,121.8</b>	<b>11,049.1</b>	<b>11,049.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-10,121.8 -100.0 %</b>	<b>-11,049.1 -100.0 %</b>	<b>-11,049.1 -100.0 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	8,797.6	8,197.5	8,197.5	0.0	0.0	-8,797.6 -100.0 %	-8,197.5 -100.0 %	-8,197.5 -100.0 %
2 Travel	103.3	59.9	59.9	0.0	0.0	-103.3 -100.0 %	-59.9 -100.0 %	-59.9 -100.0 %
3 Services	766.5	2,080.0	2,080.0	0.0	0.0	-766.5 -100.0 %	-2,080.0 -100.0 %	-2,080.0 -100.0 %
4 Commodities	435.4	633.5	633.5	0.0	0.0	-435.4 -100.0 %	-633.5 -100.0 %	-633.5 -100.0 %
5 Capital Outlay	19.0	78.2	78.2	0.0	0.0	-19.0 -100.0 %	-78.2 -100.0 %	-78.2 -100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,798.4	0.0	0.0	0.0	0.0	-1,798.4 -100.0 %	0.0
1002 Fed Rcpts (Fed)	123.5	241.3	241.3	0.0	0.0	-123.5 -100.0 %	-241.3 -100.0 %	-241.3 -100.0 %
1003 GF/Match (UGF)	271.6	204.0	272.0	0.0	0.0	-271.6 -100.0 %	-204.0 -100.0 %	-272.0 -100.0 %
1004 Gen Fund (UGF)	7,247.0	5,782.8	7,513.2	0.0	0.0	-7,247.0 -100.0 %	-5,782.8 -100.0 %	-7,513.2 -100.0 %
1005 GF/Prgm (DGF)	273.8	275.1	275.1	0.0	0.0	-273.8 -100.0 %	-275.1 -100.0 %	-275.1 -100.0 %
1007 I/A Rcpts (Other)	85.9	95.3	95.3	0.0	0.0	-85.9 -100.0 %	-95.3 -100.0 %	-95.3 -100.0 %
1061 CIP Rcpts (Other)	487.1	188.3	188.3	0.0	0.0	-487.1 -100.0 %	-188.3 -100.0 %	-188.3 -100.0 %
1108 Stat Desig (Other)	927.8	1,634.6	1,634.6	0.0	0.0	-927.8 -100.0 %	-1,634.6 -100.0 %	-1,634.6 -100.0 %
1109 Test Fish (DGF)	187.2	365.8	365.8	0.0	0.0	-187.2 -100.0 %	-365.8 -100.0 %	-365.8 -100.0 %
1201 CFEC Rcpts (DGF)	517.9	463.5	463.5	0.0	0.0	-517.9 -100.0 %	-463.5 -100.0 %	-463.5 -100.0 %
<u>Positions</u>								
Perm Full Time	44	45	45	0	0	-44 -100.0 %	-45 -100.0 %	-45 -100.0 %
Perm Part Time	122	122	122	0	0	-122 -100.0 %	-122 -100.0 %	-122 -100.0 %
Temporary	0	0	0	0	0	0	0	0

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries**  
**Allocation: Central Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	11,246.3	8,294.7	59.9	2,180.0	633.5	78.2	0.0	0.0	44	122	0
1001 CBR Fund (UGF)		1,995.6										
1002 Fed Rcpts (Fed)		241.3										
1003 GF/Match (UGF)		204.0										
1004 Gen Fund (UGF)		5,782.8										
1005 GF/Prgm (DGF)		275.1										
1007 I/A Rcpts (Other)		95.3										
1061 CIP Rcpts (Other)		188.3										
1108 Stat Desig (Other)		1,634.6										
1109 Test Fish (DGF)		365.8										
1201 CFEC Rcpts (DGF)		463.5										
<b>FY21Conference Committee Total</b>		<b>11,246.3</b>	<b>8,294.7</b>	<b>59.9</b>	<b>2,180.0</b>	<b>633.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>122</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Pike Suppression	Veto	-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-47.2										
Reduce Bristol Bay District Subsidy	Veto	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-150.0										
<b>FY21 Authorized Total</b>		<b>11,049.1</b>	<b>8,247.5</b>	<b>59.9</b>	<b>2,030.0</b>	<b>633.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>122</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Change Fishery Biologist I (11-1970) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fishery Biologist I (11-1641) from AYK Region Fisheries Management for Lower Cook Inlet Finfish Research	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>11,049.1</b>	<b>8,197.5</b>	<b>59.9</b>	<b>2,080.0</b>	<b>633.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>122</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-800.0										
Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,798.4										
1003 GF/Match (UGF)		68.0										
1004 Gen Fund (UGF)		1,730.4										
<b>FY22 Adjusted Base Total</b>		<b>11,049.1</b>	<b>8,197.5</b>	<b>59.9</b>	<b>2,080.0</b>	<b>633.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>122</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Eliminate Central Region Fisheries Management Allocation and Transfer to New Commercial Fisheries Allocation (CBR)	TrOut	-11,049.1	-8,197.5	-59.9	-2,080.0	-633.5	-78.2	0.0	0.0	-45	-122	0
1002 Fed Rcpts (Fed)		-241.3										

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Central Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * (continued)												
Eliminate Central Region Fisheries Management Allocation and												
Transfer to New Commercial Fisheries Allocation (CBR) (continued)												
1003 GF/Match (UGF)		-272.0										
1004 Gen Fund (UGF)		-7,513.2										
1005 GF/Prgm (DGF)		-275.1										
1007 I/A Rcpts (Other)		-95.3										
1061 CIP Rcpts (Other)		-188.3										
1108 Stat Desig (Other)		-1,634.6										
1109 Test Fish (DGF)		-365.8										
1201 CFEC Rcpts (DGF)		-463.5										
<b>FY22 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: AYK Region Fisheries Management**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>7,981.4</b>	<b>9,370.8</b>	<b>9,370.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,981.4 -100.0 %</b>	<b>-9,370.8 -100.0 %</b>	<b>-9,370.8 -100.0 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	6,455.9	6,551.7	6,551.7	0.0	0.0	-6,455.9 -100.0 %	-6,551.7 -100.0 %	-6,551.7 -100.0 %
2 Travel	143.3	181.9	181.9	0.0	0.0	-143.3 -100.0 %	-181.9 -100.0 %	-181.9 -100.0 %
3 Services	838.8	1,792.7	1,792.7	0.0	0.0	-838.8 -100.0 %	-1,792.7 -100.0 %	-1,792.7 -100.0 %
4 Commodities	505.7	748.2	748.2	0.0	0.0	-505.7 -100.0 %	-748.2 -100.0 %	-748.2 -100.0 %
5 Capital Outlay	37.7	96.3	96.3	0.0	0.0	-37.7 -100.0 %	-96.3 -100.0 %	-96.3 -100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,244.2	0.0	0.0	0.0	0.0	-1,244.2 -100.0 %	0.0
1002 Fed Rcpts (Fed)	737.6	1,335.2	1,335.2	0.0	0.0	-737.6 -100.0 %	-1,335.2 -100.0 %	-1,335.2 -100.0 %
1004 Gen Fund (UGF)	6,328.0	5,247.0	6,491.2	0.0	0.0	-6,328.0 -100.0 %	-5,247.0 -100.0 %	-6,491.2 -100.0 %
1005 GF/Prgm (DGF)	227.3	296.7	296.7	0.0	0.0	-227.3 -100.0 %	-296.7 -100.0 %	-296.7 -100.0 %
1007 I/A Rcpts (Other)	93.0	110.8	110.8	0.0	0.0	-93.0 -100.0 %	-110.8 -100.0 %	-110.8 -100.0 %
1061 CIP Rcpts (Other)	40.6	328.7	328.7	0.0	0.0	-40.6 -100.0 %	-328.7 -100.0 %	-328.7 -100.0 %
1108 Stat Desig (Other)	15.5	225.1	225.1	0.0	0.0	-15.5 -100.0 %	-225.1 -100.0 %	-225.1 -100.0 %
1109 Test Fish (DGF)	0.0	42.4	42.4	0.0	0.0	0.0	-42.4 -100.0 %	-42.4 -100.0 %
1201 CFEC Rcpts (DGF)	539.4	540.7	540.7	0.0	0.0	-539.4 -100.0 %	-540.7 -100.0 %	-540.7 -100.0 %
<u>Positions</u>								
Perm Full Time	36	35	35	0	0	-36 -100.0 %	-35 -100.0 %	-35 -100.0 %
Perm Part Time	70	70	70	0	0	-70 -100.0 %	-70 -100.0 %	-70 -100.0 %
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	9,875.6	6,861.5	191.9	1,947.7	778.2	96.3	0.0	0.0	36	70	0
1001 CBR Fund (UGF)		1,749.0										
1002 Fed Rcpts (Fed)		1,335.2										
1004 Gen Fund (UGF)		5,247.0										
1005 GF/Prgm (DGF)		296.7										
1007 I/A Rcpts (Other)		110.8										
1061 CIP Rcpts (Other)		328.7										
1108 Stat Desig (Other)		225.1										
1109 Test Fish (DGF)		42.4										
1201 CFEC Rcpts (DGF)		540.7										
<b>FY21Conference Committee Total</b>		<b>9,875.6</b>	<b>6,861.5</b>	<b>191.9</b>	<b>1,947.7</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>70</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Reduce Bering Sea Salmon Research Funding	Veto	-299.6	-104.6	-10.0	-155.0	-30.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-299.6										
Reduce Restoration of AYK Region to FY2019 Levels	Veto	-205.2	0.0	0.0	0.0	0.0	0.0	0.0	-205.2	0	0	0
1001 CBR Fund (UGF)		-205.2										
<b>FY21 Authorized Total</b>		<b>9,370.8</b>	<b>6,756.9</b>	<b>181.9</b>	<b>1,792.7</b>	<b>748.2</b>	<b>96.3</b>	<b>0.0</b>	<b>-205.2</b>	<b>36</b>	<b>70</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Change Fish & Game Program Technician (11-1425) from Full-Time to Part-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Fishery Biologist I (11-1641) to Central Region Fisheries Management for Lower Cook Inlet Finfish Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reduce Restoration of AYK Region to FY2019 Levels	LIT	0.0	-205.2	0.0	0.0	0.0	0.0	0.0	205.2	0	0	0
<b>FY21 Management Plan Total</b>		<b>9,370.8</b>	<b>6,551.7</b>	<b>181.9</b>	<b>1,792.7</b>	<b>748.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>70</b>	<b>0</b>
<b>* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,244.2										
1004 Gen Fund (UGF)		1,244.2										
<b>FY22 Adjusted Base Total</b>		<b>9,370.8</b>	<b>6,551.7</b>	<b>181.9</b>	<b>1,792.7</b>	<b>748.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>70</b>	<b>0</b>
<b>* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *</b>												
Eliminate AYK Region Fisheries Management Allocation and Transfer to New Commercial Fisheries Allocation (CBR)	TrOut	-9,370.8	-6,551.7	-181.9	-1,792.7	-748.2	-96.3	0.0	0.0	-35	-70	0
1002 Fed Rcpts (Fed)		-1,335.2										
1004 Gen Fund (UGF)		-6,491.2										
1005 GF/Prgm (DGF)		-296.7										
1007 I/A Rcpts (Other)		-110.8										
1061 CIP Rcpts (Other)		-328.7										
1108 Stat Desig (Other)		-225.1										
1109 Test Fish (DGF)		-42.4										
1201 CFEC Rcpts (DGF)		-540.7										

# 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * (continued)												
FY22 Governor Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Westward Region Fisheries Management**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>13,459.8</b>	<b>14,166.2</b>	<b>14,166.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,459.8 -100.0 %</b>	<b>-14,166.2 -100.0 %</b>	<b>-14,166.2 -100.0 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	10,442.7	10,205.1	10,205.1	0.0	0.0	-10,442.7 -100.0 %	-10,205.1 -100.0 %	-10,205.1 -100.0 %
2 Travel	123.1	215.0	215.0	0.0	0.0	-123.1 -100.0 %	-215.0 -100.0 %	-215.0 -100.0 %
3 Services	1,964.4	2,774.3	2,774.3	0.0	0.0	-1,964.4 -100.0 %	-2,774.3 -100.0 %	-2,774.3 -100.0 %
4 Commodities	864.5	882.4	882.4	0.0	0.0	-864.5 -100.0 %	-882.4 -100.0 %	-882.4 -100.0 %
5 Capital Outlay	65.1	89.4	89.4	0.0	0.0	-65.1 -100.0 %	-89.4 -100.0 %	-89.4 -100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,489.7	0.0	0.0	0.0	0.0	-1,489.7 -100.0 %	0.0
1002 Fed Rcpts (Fed)	2,296.8	2,430.0	2,430.0	0.0	0.0	-2,296.8 -100.0 %	-2,430.0 -100.0 %	-2,430.0 -100.0 %
1004 Gen Fund (UGF)	7,101.5	5,579.3	7,069.0	0.0	0.0	-7,101.5 -100.0 %	-5,579.3 -100.0 %	-7,069.0 -100.0 %
1005 GF/Prgm (DGF)	369.1	376.1	376.1	0.0	0.0	-369.1 -100.0 %	-376.1 -100.0 %	-376.1 -100.0 %
1007 I/A Rcpts (Other)	23.6	20.0	20.0	0.0	0.0	-23.6 -100.0 %	-20.0 -100.0 %	-20.0 -100.0 %
1061 CIP Rcpts (Other)	129.7	221.7	221.7	0.0	0.0	-129.7 -100.0 %	-221.7 -100.0 %	-221.7 -100.0 %
1108 Stat Desig (Other)	877.5	1,325.4	1,325.4	0.0	0.0	-877.5 -100.0 %	-1,325.4 -100.0 %	-1,325.4 -100.0 %
1109 Test Fish (DGF)	1,849.6	2,211.9	2,211.9	0.0	0.0	-1,849.6 -100.0 %	-2,211.9 -100.0 %	-2,211.9 -100.0 %
1201 CFEC Rcpts (DGF)	812.0	512.1	512.1	0.0	0.0	-812.0 -100.0 %	-512.1 -100.0 %	-512.1 -100.0 %
<u>Positions</u>								
Perm Full Time	50	50	50	0	0	-50 -100.0 %	-50 -100.0 %	-50 -100.0 %
Perm Part Time	81	79	79	0	0	-81 -100.0 %	-79 -100.0 %	-79 -100.0 %
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Westward Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	14,747.8	10,623.7	215.0	2,937.3	882.4	89.4	0.0	0.0	50	81	0
1001 CBR Fund (UGF)		1,859.8										
1002 Fed Rcpts (Fed)		2,430.0										
1004 Gen Fund (UGF)		5,579.3										
1005 GF/Prgm (DGF)		376.1										
1007 I/A Rcpts (Other)		20.0										
1061 CIP Rcpts (Other)		433.2										
1108 Stat Desig (Other)		1,325.4										
1109 Test Fish (DGF)		2,211.9										
1201 CFEC Rcpts (DGF)		512.1										
<b>FY21Conference Committee Total</b>		<b>14,747.8</b>	<b>10,623.7</b>	<b>215.0</b>	<b>2,937.3</b>	<b>882.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Eliminate Restoration of Frazer Lake Fish Pass Funding	Veto	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-23.2										
Eliminate Restoration of Westward Region to FY2019 Level	Veto	-296.9	-296.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-296.9										
Reduce Restoration of Westward Region Facility Maintenance Funding	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-50.0										
<b>FY21 Authorized Total</b>		<b>14,377.7</b>	<b>10,303.6</b>	<b>215.0</b>	<b>2,887.3</b>	<b>882.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Delete Vacant Fish & Wildlife Technician III (11-5351) and Fishery Biologist I (11-1426) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer Authority to Southeast Region Fisheries Management for Federal Projects	TrOut	-39.0	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-39.0										
Transfer Authority to Statewide Fisheries Management for Federal Projects	TrOut	-172.5	-172.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-172.5										
Align Authority with Anticipated Expenditures	LIT	0.0	113.0	0.0	-113.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>14,166.2</b>	<b>10,205.1</b>	<b>215.0</b>	<b>2,774.3</b>	<b>882.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>79</b>	<b>0</b>
<b>* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,489.7										
1004 Gen Fund (UGF)		1,489.7										
<b>FY22 Adjusted Base Total</b>		<b>14,166.2</b>	<b>10,205.1</b>	<b>215.0</b>	<b>2,774.3</b>	<b>882.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>79</b>	<b>0</b>
<b>* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *</b>												
Eliminate Westward Region Fisheries Management Allocation and Transfer to New Commercial Fisheries Allocation (CBR)	TrOut	-14,166.2	-10,205.1	-215.0	-2,774.3	-882.4	-89.4	0.0	0.0	-50	-79	0
1002 Fed Rcpts (Fed)		-2,430.0										
1004 Gen Fund (UGF)		-7,069.0										
1005 GF/Prgm (DGF)		-376.1										
1007 I/A Rcpts (Other)		-20.0										

# 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * (continued)												
Eliminate Westward Region Fisheries Management Allocation and Transfer to New Commercial Fisheries Allocation (CBR) (continued)												
1061 CIP Rcpts (Other)		-221.7										
1108 Stat Desig (Other)		-1,325.4										
1109 Test Fish (DGF)		-2,211.9										
1201 CFEC Rcpts (DGF)		-512.1										
<b>FY22 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

### Appropriation: Commercial Fisheries Allocation: Statewide Fisheries Management

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>17,799.6</b>	<b>19,163.7</b>	<b>19,163.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-17,799.6 -100.0 %</b>	<b>-19,163.7 -100.0 %</b>	<b>-19,163.7 -100.0 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	11,535.4	12,065.2	12,065.2	0.0	0.0	-11,535.4 -100.0 %	-12,065.2 -100.0 %	-12,065.2 -100.0 %
2 Travel	160.0	237.9	237.9	0.0	0.0	-160.0 -100.0 %	-237.9 -100.0 %	-237.9 -100.0 %
3 Services	5,098.9	6,219.7	6,219.7	0.0	0.0	-5,098.9 -100.0 %	-6,219.7 -100.0 %	-6,219.7 -100.0 %
4 Commodities	744.8	552.5	552.5	0.0	0.0	-744.8 -100.0 %	-552.5 -100.0 %	-552.5 -100.0 %
5 Capital Outlay	260.5	88.4	88.4	0.0	0.0	-260.5 -100.0 %	-88.4 -100.0 %	-88.4 -100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,103.5	0.0	0.0	0.0	0.0	-2,103.5 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,636.0	2,298.3	2,298.3	0.0	0.0	-1,636.0 -100.0 %	-2,298.3 -100.0 %	-2,298.3 -100.0 %
1004 Gen Fund (UGF)	9,411.1	6,787.3	8,890.8	0.0	0.0	-9,411.1 -100.0 %	-6,787.3 -100.0 %	-8,890.8 -100.0 %
1005 GF/Prgm (DGF)	1,616.8	1,388.7	1,388.7	0.0	0.0	-1,616.8 -100.0 %	-1,388.7 -100.0 %	-1,388.7 -100.0 %
1007 I/A Rcpts (Other)	762.0	776.6	776.6	0.0	0.0	-762.0 -100.0 %	-776.6 -100.0 %	-776.6 -100.0 %
1018 EVOS Civil (Other)	201.9	201.8	201.8	0.0	0.0	-201.9 -100.0 %	-201.8 -100.0 %	-201.8 -100.0 %
1024 Fish/Game (Other)	218.6	218.7	218.7	0.0	0.0	-218.6 -100.0 %	-218.7 -100.0 %	-218.7 -100.0 %
1061 CIP Rcpts (Other)	128.3	678.6	678.6	0.0	0.0	-128.3 -100.0 %	-678.6 -100.0 %	-678.6 -100.0 %
1108 Stat Desig (Other)	1,234.1	1,658.3	1,658.3	0.0	0.0	-1,234.1 -100.0 %	-1,658.3 -100.0 %	-1,658.3 -100.0 %
1201 CFEC Rcpts (DGF)	2,590.8	3,051.9	3,051.9	0.0	0.0	-2,590.8 -100.0 %	-3,051.9 -100.0 %	-3,051.9 -100.0 %
<u>Positions</u>								
Perm Full Time	85	82	82	0	0	-85 -100.0 %	-82 -100.0 %	-82 -100.0 %
Perm Part Time	17	19	19	0	0	-17 -100.0 %	-19 -100.0 %	-19 -100.0 %
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Statewide Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	19,150.2	12,051.7	237.9	6,219.7	552.5	88.4	0.0	0.0	84	18	0
1001 CBR Fund (UGF)		2,262.5										
1002 Fed Rcpts (Fed)		2,298.3										
1004 Gen Fund (UGF)		6,787.3										
1005 GF/Prgm (DGF)		1,388.7										
1007 I/A Rcpts (Other)		776.6										
1018 EVOS Civil (Other)		201.8										
1024 Fish/Game (Other)		218.7										
1061 CIP Rcpts (Other)		506.1										
1108 Stat Desig (Other)		1,658.3										
1201 CFEC Rcpts (DGF)		3,051.9										
<b>FY21Conference Committee Total</b>		<b>19,150.2</b>	<b>12,051.7</b>	<b>237.9</b>	<b>6,219.7</b>	<b>552.5</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Restructure Aquaculture Planning and Permitting	Veto	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1001 CBR Fund (UGF)		-159.0										
<b>FY21 Authorized Total</b>		<b>18,991.2</b>	<b>11,892.7</b>	<b>237.9</b>	<b>6,219.7</b>	<b>552.5</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Change Office Assistant II (11-1007) from Full-Time to Part-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Authority from Westward Region Fisheries Management for Federal Projects	TrIn	172.5	172.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		172.5										
<b>FY21 Management Plan Total</b>		<b>19,163.7</b>	<b>12,065.2</b>	<b>237.9</b>	<b>6,219.7</b>	<b>552.5</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>19</b>	<b>0</b>
<b>* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,103.5										
1004 Gen Fund (UGF)		2,103.5										
<b>FY22 Adjusted Base Total</b>		<b>19,163.7</b>	<b>12,065.2</b>	<b>237.9</b>	<b>6,219.7</b>	<b>552.5</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>19</b>	<b>0</b>
<b>* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *</b>												
Eliminate Statewide Fisheries Management Allocation and Transfer to New Commercial Fisheries Allocation (CBR)	TrOut	-19,163.7	-12,065.2	-237.9	-6,219.7	-552.5	-88.4	0.0	0.0	-82	-19	0
1002 Fed Rcpts (Fed)		-2,298.3										
1004 Gen Fund (UGF)		-8,890.8										
1005 GF/Prgm (DGF)		-1,388.7										
1007 I/A Rcpts (Other)		-776.6										
1018 EVOS Civil (Other)		-201.8										
1024 Fish/Game (Other)		-218.7										
1061 CIP Rcpts (Other)		-678.6										
1108 Stat Desig (Other)		-1,658.3										
1201 CFEC Rcpts (DGF)		-3,051.9										
<b>FY22 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

### Appropriation: Commercial Fisheries Allocation: Commercial Fisheries

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	0.0	0.0	0.0	72,640.5	0.0	72,640.5 >999 %	72,640.5 >999 %	72,640.5 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	48,253.0	0.0	48,253.0 >999 %	48,253.0 >999 %	48,253.0 >999 %
2 Travel	0.0	0.0	0.0	843.1	0.0	843.1 >999 %	843.1 >999 %	843.1 >999 %
3 Services	0.0	0.0	0.0	19,372.9	0.0	19,372.9 >999 %	19,372.9 >999 %	19,372.9 >999 %
4 Commodities	0.0	0.0	0.0	3,737.5	0.0	3,737.5 >999 %	3,737.5 >999 %	3,737.5 >999 %
5 Capital Outlay	0.0	0.0	0.0	434.0	0.0	434.0 >999 %	434.0 >999 %	434.0 >999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	14,206.6	0.0	14,206.6 >999 %	14,206.6 >999 %	14,206.6 >999 %
1003 GF/Match (UGF)	0.0	0.0	0.0	485.8	0.0	485.8 >999 %	485.8 >999 %	485.8 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	36,436.1	0.0	36,436.1 >999 %	36,436.1 >999 %	36,436.1 >999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	3,273.2	0.0	3,273.2 >999 %	3,273.2 >999 %	3,273.2 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1,222.8	0.0	1,222.8 >999 %	1,222.8 >999 %	1,222.8 >999 %
1018 EVOS Civil (Other)	0.0	0.0	0.0	201.8	0.0	201.8 >999 %	201.8 >999 %	201.8 >999 %
1024 Fish/Game (Other)	0.0	0.0	0.0	269.2	0.0	269.2 >999 %	269.2 >999 %	269.2 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	2,516.4	0.0	2,516.4 >999 %	2,516.4 >999 %	2,516.4 >999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	5,539.8	0.0	5,539.8 >999 %	5,539.8 >999 %	5,539.8 >999 %
1109 Test Fish (DGF)	0.0	0.0	0.0	3,425.0	0.0	3,425.0 >999 %	3,425.0 >999 %	3,425.0 >999 %
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	5,063.8	0.0	5,063.8 >999 %	5,063.8 >999 %	5,063.8 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	272	0	272 >999 %	272 >999 %	272 >999 %
Perm Part Time	0	0	0	371	0	371 >999 %	371 >999 %	371 >999 %
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Commercial Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
Eliminate Regional and Statewide Fisheries Management Allocations and Consolidate in New Commercial Fisheries Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Statewide Region Fisheries Management Funding and Positions into New Commercial Fisheries Allocation (CBR)	TrIn	19,163.7	12,065.2	237.9	6,219.7	552.5	88.4	0.0	0.0	82	19	0
1002 Fed Rcpts (Fed)		2,298.3										
1004 Gen Fund (UGF)		8,890.8										
1005 GF/Prgm (DGF)		1,388.7										
1007 I/A Rcpts (Other)		776.6										
1018 EVOS Civil (Other)		201.8										
1024 Fish/Game (Other)		218.7										
1061 CIP Rcpts (Other)		678.6										
1108 Stat Desig (Other)		1,658.3										
1201 CFEC Rcpts (DGF)		3,051.9										
Consolidate Westward Region Fisheries Management Funding and Positions into New Commercial Fisheries Allocation (CBR)	TrIn	14,166.2	10,205.1	215.0	2,774.3	882.4	89.4	0.0	0.0	50	79	0
1002 Fed Rcpts (Fed)		2,430.0										
1004 Gen Fund (UGF)		7,069.0										
1005 GF/Prgm (DGF)		376.1										
1007 I/A Rcpts (Other)		20.0										
1061 CIP Rcpts (Other)		221.7										
1108 Stat Desig (Other)		1,325.4										
1109 Test Fish (DGF)		2,211.9										
1201 CFEC Rcpts (DGF)		512.1										
Consolidate AYK Region Fisheries Management Funding and Positions into New Commercial Fisheries Allocation (CBR)	TrIn	9,370.8	6,551.7	181.9	1,792.7	748.2	96.3	0.0	0.0	35	70	0
1002 Fed Rcpts (Fed)		1,335.2										
1004 Gen Fund (UGF)		6,491.2										
1005 GF/Prgm (DGF)		296.7										
1007 I/A Rcpts (Other)		110.8										
1061 CIP Rcpts (Other)		328.7										
1108 Stat Desig (Other)		225.1										
1109 Test Fish (DGF)		42.4										
1201 CFEC Rcpts (DGF)		540.7										
Consolidate Central Region Fisheries Management Funding and Positions into New Commercial Fisheries Allocation (CBR)	TrIn	11,049.1	8,197.5	59.9	2,080.0	633.5	78.2	0.0	0.0	45	122	0
1002 Fed Rcpts (Fed)		241.3										
1003 GF/Match (UGF)		272.0										
1004 Gen Fund (UGF)		7,513.2										
1005 GF/Prgm (DGF)		275.1										
1007 I/A Rcpts (Other)		95.3										
1061 CIP Rcpts (Other)		188.3										
1108 Stat Desig (Other)		1,634.6										
1109 Test Fish (DGF)		365.8										
1201 CFEC Rcpts (DGF)		463.5										

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * (continued)												
Consolidate Southeast Region Fisheries Management Funding and Positions into New Commercial Fisheries Allocation (CBR)	TrIn	13,690.7	10,233.5	148.4	2,306.2	920.9	81.7	0.0	0.0	60	81	0
1002 Fed Rcpts (Fed)		3,901.8										
1003 GF/Match (UGF)		213.8										
1004 Gen Fund (UGF)		7,255.4										
1005 GF/Prgm (DGF)		81.6										
1007 I/A Rcpts (Other)		20.1										
1024 Fish/Game (Other)		50.5										
1061 CIP Rcpts (Other)		99.1										
1108 Stat Desig (Other)		696.4										
1109 Test Fish (DGF)		804.9										
1201 CFEC Rcpts (DGF)		567.1										
Align Budget Authority to Current Revenue Levels for Commercial Fisheries	Inc	5,200.0	1,000.0	0.0	4,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
1007 I/A Rcpts (Other)		200.0										
1061 CIP Rcpts (Other)		1,000.0										
Increase Use of Commercial Crew License Revenues to Replace UGF and CFEC Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-783.5										
1005 GF/Prgm (DGF)		855.0										
1201 CFEC Rcpts (DGF)		-71.5										
Carryforward Language for Dive Fishery Taxes Receipts to Support Related Commercial Fisheries Surveys	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Governor Request 12/15 Total</b>		<b>72,640.5</b>	<b>48,253.0</b>	<b>843.1</b>	<b>19,372.9</b>	<b>3,737.5</b>	<b>434.0</b>	<b>0.0</b>	<b>0.0</b>	<b>272</b>	<b>371</b>	<b>0</b>

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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Commercial Fisheries Entry Commission**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	3,137.5	3,125.7	3,083.9	3,083.9	0.0	-53.6 -1.7 %	-41.8 -1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,541.9	2,669.7	2,627.9	2,627.9	0.0	86.0 3.4 %	-41.8 -1.6 %	0.0
2 Travel	7.0	17.3	17.3	17.3	0.0	10.3 147.1 %	0.0	0.0
3 Services	537.7	363.3	363.3	363.3	0.0	-174.4 -32.4 %	0.0	0.0
4 Commodities	50.9	75.4	75.4	75.4	0.0	24.5 48.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	5.9	0.0	0.0	0.0	0.0	-5.9 -100.0 %	0.0	0.0
1201 CFEC Rcpts (DGF)	3,131.6	3,125.7	3,083.9	3,083.9	0.0	-47.7 -1.5 %	-41.8 -1.3 %	0.0
<u>Positions</u>								
Perm Full Time	21	21	21	21	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Commercial Fisheries Entry Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,125.7	2,669.7	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
1201 CFEC Rcpts (DGF)		3,125.7										
<b>FY21Conference Committee Total</b>		3,125.7	2,669.7	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		3,125.7	2,669.7	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		3,125.7	2,669.7	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reduce Commercial Fisheries Entry Commission Commissioners' Salaries (Sec2 Ch17 SLA2018 P45 L27 (HB286))	FNOTI	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-41.8										
<b>FY22 Adjusted Base Total</b>		3,083.9	2,627.9	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		3,083.9	2,627.9	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	39,056.6	43,027.1	42,527.1	42,527.1	0.0	3,470.5 8.9 %	-500.0 -1.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	24,762.7	26,163.5	26,163.5	26,163.5	0.0	1,400.8 5.7 %	0.0	0.0
2 Travel	345.7	329.3	329.3	329.3	0.0	-16.4 -4.7 %	0.0	0.0
3 Services	12,030.1	13,679.3	13,179.3	13,179.3	0.0	1,149.2 9.6 %	-500.0 -3.7 %	0.0
4 Commodities	1,728.7	2,143.5	2,143.5	2,143.5	0.0	414.8 24.0 %	0.0	0.0
5 Capital Outlay	189.4	711.5	711.5	711.5	0.0	522.1 275.7 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	341.3	0.0	0.0	0.0	0.0	-341.3 -100.0 %	0.0
1002 Fed Rcpts (Fed)	16,244.0	17,416.0	17,416.0	17,416.0	0.0	1,172.0 7.2 %	0.0	0.0
1003 GF/Match (UGF)	525.4	394.9	526.5	526.5	0.0	1.1 0.2 %	131.6 33.3 %	0.0
1004 Gen Fund (UGF)	1,513.0	1,079.0	1,288.7	1,288.7	0.0	-224.3 -14.8 %	209.7 19.4 %	0.0
1007 I/A Rcpts (Other)	398.3	699.6	699.6	699.6	0.0	301.3 75.6 %	0.0	0.0
1024 Fish/Game (Other)	18,387.3	18,889.0	18,889.0	18,889.0	0.0	501.7 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	822.7	2,174.8	2,174.8	2,174.8	0.0	1,352.1 164.3 %	0.0	0.0
1108 Stat Desig (Other)	665.9	1,532.5	1,532.5	1,532.5	0.0	866.6 130.1 %	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	0.0	0.0	0.0	-500.0 -100.0 %	-500.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	164	161	160	160	0	-4 -2.4 %	-1 -0.6 %	0
Perm Part Time	142	142	143	143	0	1 0.7 %	1 0.7 %	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	42,677.1	26,163.5	329.3	13,329.3	2,143.5	711.5	0.0	0.0	165	142	0
1001 CBR Fund (UGF)		491.3										
1002 Fed Rcpts (Fed)		17,416.0										
1003 GF/Match (UGF)		394.9										
1004 Gen Fund (UGF)		1,079.0										
1007 I/A Rcpts (Other)		699.6										
1024 Fish/Game (Other)		18,889.0										
1061 CIP Rcpts (Other)		2,174.8										
1108 Stat Desig (Other)		1,532.5										
L OMB FY2021 Sport Fish Operations Sec27 Ch8 SLA2020 P91 L28 (HB205)	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
<b>FY21Conference Committee Total</b>		<b>43,177.1</b>	<b>26,163.5</b>	<b>329.3</b>	<b>13,829.3</b>	<b>2,143.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>142</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Reduce License Modernization Funding	Veto	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-150.0										
<b>FY21 Authorized Total</b>		<b>43,027.1</b>	<b>26,163.5</b>	<b>329.3</b>	<b>13,679.3</b>	<b>2,143.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>142</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Change Fish & Wildlife Technician II (11-1060) and Fishery Biologist I/II (11-4200) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Delete Vacant Positions (11-1874), (11-4056), (11-4133), and (11-4351) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Change Maintenance Specialist Journeymen I (11-5320) from Full-Time to Part-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>FY21 Management Plan Total</b>		<b>43,027.1</b>	<b>26,163.5</b>	<b>329.3</b>	<b>13,679.3</b>	<b>2,143.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>161</b>	<b>142</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
L Reverse FY2021 Sport Fish Operations Sec27 Ch8 SLA2020 P91 L28 (HB205)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-500.0										
Change Fish & Game Program Technician (11-4169) from Full-Time to Part-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-341.3										
1003 GF/Match (UGF)		131.6										
1004 Gen Fund (UGF)		209.7										
<b>FY22 Adjusted Base Total</b>		<b>42,527.1</b>	<b>26,163.5</b>	<b>329.3</b>	<b>13,179.3</b>	<b>2,143.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>143</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>42,527.1</b>	<b>26,163.5</b>	<b>329.3</b>	<b>13,179.3</b>	<b>2,143.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>143</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fish Hatcheries**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	5,404.4	5,860.4	5,860.4	5,860.4	0.0	456.0 8.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,474.4	2,507.8	2,507.8	2,507.8	0.0	33.4 1.3 %	0.0	0.0
2 Travel	11.6	21.5	21.5	21.5	0.0	9.9 85.3 %	0.0	0.0
3 Services	2,215.5	2,726.1	2,726.1	2,726.1	0.0	510.6 23.0 %	0.0	0.0
4 Commodities	702.9	598.5	598.5	598.5	0.0	-104.4 -14.9 %	0.0	0.0
5 Capital Outlay	0.0	6.5	6.5	6.5	0.0	6.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,244.3	5,580.7	5,580.7	5,580.7	0.0	336.4 6.4 %	0.0	0.0
1024 Fish/Game (Other)	127.9	226.3	226.3	226.3	0.0	98.4 76.9 %	0.0	0.0
1061 CIP Rcpts (Other)	32.2	53.4	53.4	53.4	0.0	21.2 65.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	22	22	22	0	0	0	0
Perm Part Time	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries**  
**Allocation: Sport Fish Hatcheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,860.4	2,507.8	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
1002 Fed Rcpts (Fed)		5,580.7										
1024 Fish/Game (Other)		226.3										
1061 CIP Rcpts (Other)		53.4										
<b>FY21Conference Committee Total</b>		<b>5,860.4</b>	<b>2,507.8</b>	<b>21.5</b>	<b>2,726.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>3</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>5,860.4</b>	<b>2,507.8</b>	<b>21.5</b>	<b>2,726.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>3</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>5,860.4</b>	<b>2,507.8</b>	<b>21.5</b>	<b>2,726.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>3</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Adjusted Base Total</b>		<b>5,860.4</b>	<b>2,507.8</b>	<b>21.5</b>	<b>2,726.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>3</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>5,860.4</b>	<b>2,507.8</b>	<b>21.5</b>	<b>2,726.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>3</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>45,589.0</b>	<b>49,444.6</b>	<b>49,444.6</b>	<b>60,444.6</b>	<b>0.0</b>	<b>14,855.6    32.6 %</b>	<b>11,000.0    22.2 %</b>	<b>11,000.0    22.2 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	30,026.5	29,967.5	29,967.5	31,167.5	0.0	1,141.0    3.8 %	1,200.0    4.0 %	1,200.0    4.0 %
2 Travel	609.4	1,305.2	1,305.2	1,511.2	0.0	901.8    148.0 %	206.0    15.8 %	206.0    15.8 %
3 Services	12,875.2	14,762.9	14,762.9	23,120.9	0.0	10,245.7    79.6 %	8,358.0    56.6 %	8,358.0    56.6 %
4 Commodities	1,978.3	3,329.0	3,329.0	4,462.0	0.0	2,483.7    125.5 %	1,133.0    34.0 %	1,133.0    34.0 %
5 Capital Outlay	99.6	80.0	80.0	183.0	0.0	83.4    83.7 %	103.0    128.8 %	103.0    128.8 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	420.3	0.0	0.0	0.0	0.0	-420.3    -100.0 %	0.0
1002 Fed Rcpts (Fed)	30,085.3	32,799.0	32,799.0	42,299.0	0.0	12,213.7    40.6 %	9,500.0    29.0 %	9,500.0    29.0 %
1003 GF/Match (UGF)	41.6	31.2	41.6	41.6	0.0	0.0	10.4    33.3 %	0.0
1004 Gen Fund (UGF)	1,617.8	1,256.5	1,666.4	1,666.4	0.0	48.6    3.0 %	409.9    32.6 %	0.0
1007 I/A Rcpts (Other)	443.6	564.5	564.5	564.5	0.0	120.9    27.3 %	0.0	0.0
1024 Fish/Game (Other)	12,037.9	12,915.3	12,915.3	14,415.3	0.0	2,377.4    19.7 %	1,500.0    11.6 %	1,500.0    11.6 %
1061 CIP Rcpts (Other)	881.3	940.6	940.6	940.6	0.0	59.3    6.7 %	0.0	0.0
1108 Stat Desig (Other)	481.5	517.2	517.2	517.2	0.0	35.7    7.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	227	227	227	227	0	0	0	0
Perm Part Time	46	46	46	46	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	49,453.6	29,967.5	1,305.2	14,771.9	3,329.0	80.0	0.0	0.0	228	45	2
1001 CBR Fund (UGF)		429.3										
1002 Fed Rcpts (Fed)		32,799.0										
1003 GF/Match (UGF)		31.2										
1004 Gen Fund (UGF)		1,256.5										
1007 I/A Rcpts (Other)		564.5										
1024 Fish/Game (Other)		12,915.3										
1061 CIP Rcpts (Other)		940.6										
1108 Stat Desig (Other)		517.2										
<b>FY21Conference Committee Total</b>		<b>49,453.6</b>	<b>29,967.5</b>	<b>1,305.2</b>	<b>14,771.9</b>	<b>3,329.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>228</b>	<b>45</b>	<b>2</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Programmatic Shift	Veto	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-9.0										
<b>FY21 Authorized Total</b>		<b>49,444.6</b>	<b>29,967.5</b>	<b>1,305.2</b>	<b>14,762.9</b>	<b>3,329.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>228</b>	<b>45</b>	<b>2</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Change Fish & Wildlife Technician III (11-1322) from Full-Time to Part-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Vacant Habitat Biologist III (11-N18034) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY21 Management Plan Total</b>		<b>49,444.6</b>	<b>29,967.5</b>	<b>1,305.2</b>	<b>14,762.9</b>	<b>3,329.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>46</b>	<b>1</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-420.3										
1003 GF/Match (UGF)		10.4										
1004 Gen Fund (UGF)		409.9										
<b>FY22 Adjusted Base Total</b>		<b>49,444.6</b>	<b>29,967.5</b>	<b>1,305.2</b>	<b>14,762.9</b>	<b>3,329.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>46</b>	<b>1</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Align Budget Authority to Current Revenue Levels for Wildlife Conservation Pittman-Robertson	Inc	11,000.0	1,200.0	206.0	8,358.0	1,133.0	103.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,500.0										
1024 Fish/Game (Other)		1,500.0										
<b>FY22 Governor Request 12/15 Total</b>		<b>60,444.6</b>	<b>31,167.5</b>	<b>1,511.2</b>	<b>23,120.9</b>	<b>4,462.0</b>	<b>183.0</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>46</b>	<b>1</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**

**Allocation: Hunter Education Public Shooting Ranges**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,009.3	1,007.3	1,007.3	1,107.3	0.0	98.0 9.7 %	100.0 9.9 %	100.0 9.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	643.9	632.1	632.1	632.1	0.0	-11.8 -1.8 %	0.0	0.0
2 Travel	0.0	2.0	2.0	2.0	0.0	2.0 >999 %	0.0	0.0
3 Services	244.3	259.7	259.7	359.7	0.0	115.4 47.2 %	100.0 38.5 %	100.0 38.5 %
4 Commodities	121.1	113.5	113.5	113.5	0.0	-7.6 -6.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	635.0	0.0	635.0 >999 %	635.0 >999 %	635.0 >999 %
1024 Fish/Game (Other)	1,009.3	1,007.3	1,007.3	472.3	0.0	-537.0 -53.2 %	-535.0 -53.1 %	-535.0 -53.1 %
<u>Positions</u>								
Perm Full Time	3	3	3	3	0	0	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Hunter Education Public Shooting Ranges**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,007.3	632.1	2.0	259.7	113.5	0.0	0.0	0.0	3	5	0
1024 Fish/Game (Other) 1,007.3												
<b>FY21Conference Committee Total</b>		<b>1,007.3</b>	<b>632.1</b>	<b>2.0</b>	<b>259.7</b>	<b>113.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>5</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,007.3</b>	<b>632.1</b>	<b>2.0</b>	<b>259.7</b>	<b>113.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>5</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>1,007.3</b>	<b>632.1</b>	<b>2.0</b>	<b>259.7</b>	<b>113.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>5</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Adjusted Base Total</b>		<b>1,007.3</b>	<b>632.1</b>	<b>2.0</b>	<b>259.7</b>	<b>113.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>5</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Replace Authority for Pittman-Robertson Grant for Shooting Ranges	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 535.0												
1024 Fish/Game (Other) -535.0												
Pittman-Robertson Grant for Shooting Ranges	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 100.0												
<b>FY22 Governor Request 12/15 Total</b>		<b>1,107.3</b>	<b>632.1</b>	<b>2.0</b>	<b>359.7</b>	<b>113.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>5</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Commissioner's Office**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] to Gov	[4] - [2] to Gov	[4] - [3] to Gov
<b>Total</b>	1,186.2	1,161.9	1,161.9	1,161.9	0.0	-24.3 -2.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,062.0	984.7	984.7	984.7	0.0	-77.3 -7.3 %	0.0	0.0
2 Travel	48.2	49.5	49.5	49.5	0.0	1.3 2.7 %	0.0	0.0
3 Services	71.8	111.1	111.1	111.1	0.0	39.3 54.7 %	0.0	0.0
4 Commodities	4.2	16.6	16.6	16.6	0.0	12.4 295.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	107.0	0.0	107.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	1,186.2	1,054.9	1,054.9	1,054.9	0.0	-131.3 -11.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	6	6	6	0	-1 -14.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,161.9	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		107.0										
1007 I/A Rcpts (Other)		1,054.9										
<b>FY21Conference Committee Total</b>		<b>1,161.9</b>	<b>1,049.6</b>	<b>49.5</b>	<b>46.2</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,161.9</b>	<b>1,049.6</b>	<b>49.5</b>	<b>46.2</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Vacant Executive Secretary II (11-0106) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-64.9	0.0	64.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>1,161.9</b>	<b>984.7</b>	<b>49.5</b>	<b>111.1</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Adjusted Base Total</b>		<b>1,161.9</b>	<b>984.7</b>	<b>49.5</b>	<b>111.1</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>1,161.9</b>	<b>984.7</b>	<b>49.5</b>	<b>111.1</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	12,622.2	11,751.5	11,751.5	11,751.5	0.0	-870.7 -6.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,094.1	5,014.0	4,691.2	4,691.2	0.0	-402.9 -7.9 %	-322.8 -6.4 %	0.0
2 Travel	20.0	35.7	35.7	35.7	0.0	15.7 78.5 %	0.0	0.0
3 Services	7,392.7	6,369.6	6,692.4	6,692.4	0.0	-700.3 -9.5 %	322.8 5.1 %	0.0
4 Commodities	97.2	217.2	217.2	217.2	0.0	120.0 123.5 %	0.0	0.0
5 Capital Outlay	18.2	115.0	115.0	115.0	0.0	96.8 531.9 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	486.7	0.0	0.0	0.0	0.0	-486.7 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,772.9	1,772.9	1,772.9	1,772.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,886.2	1,460.1	1,946.8	1,946.8	0.0	60.6 3.2 %	486.7 33.3 %	0.0
1005 GF/Prgm (DGF)	125.6	153.1	153.1	153.1	0.0	27.5 21.9 %	0.0	0.0
1007 I/A Rcpts (Other)	8,344.1	7,061.2	7,061.2	7,061.2	0.0	-1,282.9 -15.4 %	0.0	0.0
1018 EVOS Civil (Other)	149.7	341.3	341.3	341.3	0.0	191.6 128.0 %	0.0	0.0
1061 CIP Rcpts (Other)	14.3	146.8	146.8	146.8	0.0	132.5 926.6 %	0.0	0.0
1108 Stat Desig (Other)	329.4	329.4	329.4	329.4	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	46	46	43	43	0	-3 -6.5 %	-3 -6.5 %	0
Perm Part Time	6	4	4	4	0	-2 -33.3 %	0	0
Temporary	2	2	2	2	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	11,751.5	5,014.0	35.7	6,369.6	217.2	115.0	0.0	0.0	46	6	2
1001 CBR Fund (UGF)		486.7										
1002 Fed Rcpts (Fed)		1,772.9										
1004 Gen Fund (UGF)		1,460.1										
1005 GF/Prgm (DGF)		153.1										
1007 I/A Rcpts (Other)		7,061.2										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		146.8										
1108 Stat Desig (Other)		329.4										
<b>FY21Conference Committee Total</b>		<b>11,751.5</b>	<b>5,014.0</b>	<b>35.7</b>	<b>6,369.6</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>6</b>	<b>2</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>11,751.5</b>	<b>5,014.0</b>	<b>35.7</b>	<b>6,369.6</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>6</b>	<b>2</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Two Vacant Office Assistant I positions (11-0267 and 11-0268) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
<b>FY21 Management Plan Total</b>		<b>11,751.5</b>	<b>5,014.0</b>	<b>35.7</b>	<b>6,369.6</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>4</b>	<b>2</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Three Procurement Staff to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-322.8	0.0	322.8	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-486.7										
1004 Gen Fund (UGF)		486.7										
<b>FY22 Adjusted Base Total</b>		<b>11,751.5</b>	<b>4,691.2</b>	<b>35.7</b>	<b>6,692.4</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>4</b>	<b>2</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>11,751.5</b>	<b>4,691.2</b>	<b>35.7</b>	<b>6,692.4</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>4</b>	<b>2</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Boards of Fisheries and Game**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,107.8	1,202.5	1,202.5	1,202.5	0.0	94.7 8.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	830.5	864.6	864.6	864.6	0.0	34.1 4.1 %	0.0	0.0
2 Travel	106.3	143.2	143.2	143.2	0.0	36.9 34.7 %	0.0	0.0
3 Services	149.4	169.3	169.3	169.3	0.0	19.9 13.3 %	0.0	0.0
4 Commodities	17.5	25.4	25.4	25.4	0.0	7.9 45.1 %	0.0	0.0
5 Capital Outlay	4.1	0.0	0.0	0.0	0.0	-4.1 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	276.8	0.0	0.0	0.0	0.0	-276.8 -100.0 %	0.0
1004 Gen Fund (UGF)	1,107.8	903.7	1,180.5	1,180.5	0.0	72.7 6.6 %	276.8 30.6 %	0.0
1007 I/A Rcpts (Other)	0.0	22.0	22.0	22.0	0.0	22.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Boards of Fisheries and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,227.0	864.6	167.7	169.3	25.4	0.0	0.0	0.0	6	0	0
1001 CBR Fund (UGF)		301.3										
1004 Gen Fund (UGF)		903.7										
1007 I/A Rcpts (Other)		22.0										
<b>FY21Conference Committee Total</b>		<b>1,227.0</b>	<b>864.6</b>	<b>167.7</b>	<b>169.3</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Travel for Boards of Fisheries and Game Supplemental Meetings	Veto	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-24.5										
<b>FY21 Authorized Total</b>		<b>1,202.5</b>	<b>864.6</b>	<b>143.2</b>	<b>169.3</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>1,202.5</b>	<b>864.6</b>	<b>143.2</b>	<b>169.3</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-276.8										
1004 Gen Fund (UGF)		276.8										
<b>FY22 Adjusted Base Total</b>		<b>1,202.5</b>	<b>864.6</b>	<b>143.2</b>	<b>169.3</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>1,202.5</b>	<b>864.6</b>	<b>143.2</b>	<b>169.3</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Advisory Committees**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	495.0	539.5	539.5	539.5	0.0	44.5 9.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	339.9	389.7	389.7	389.7	0.0	49.8 14.7 %	0.0	0.0
2 Travel	125.4	127.3	127.3	127.3	0.0	1.9 1.5 %	0.0	0.0
3 Services	22.5	20.0	20.0	20.0	0.0	-2.5 -11.1 %	0.0	0.0
4 Commodities	3.0	2.5	2.5	2.5	0.0	-0.5 -16.7 %	0.0	0.0
5 Capital Outlay	4.2	0.0	0.0	0.0	0.0	-4.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	126.1	0.0	0.0	0.0	0.0	-126.1 -100.0 %	0.0
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	0.0	35.3 >999 %	0.0	0.0
1004 Gen Fund (UGF)	392.1	378.1	504.2	504.2	0.0	112.1 28.6 %	126.1 33.4 %	0.0
1007 I/A Rcpts (Other)	102.9	0.0	0.0	0.0	0.0	-102.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Advisory Committees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	539.5	389.7	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
1001 CBR Fund (UGF)		126.1										
1002 Fed Rcpts (Fed)		35.3										
1004 Gen Fund (UGF)		378.1										
<b>FY21Conference Committee Total</b>		539.5	389.7	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		539.5	389.7	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		539.5	389.7	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-126.1										
1004 Gen Fund (UGF)		126.1										
<b>FY22 Adjusted Base Total</b>		539.5	389.7	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		539.5	389.7	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: EVOS Trustee Council**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,470.0	2,379.4	2,379.4	2,379.4	0.0	909.4 61.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	536.4	597.1	597.1	597.1	0.0	60.7 11.3 %	0.0	0.0
2 Travel	26.0	102.7	102.7	102.7	0.0	76.7 295.0 %	0.0	0.0
3 Services	890.9	1,536.3	1,536.3	1,536.3	0.0	645.4 72.4 %	0.0	0.0
4 Commodities	16.7	68.3	68.3	68.3	0.0	51.6 309.0 %	0.0	0.0
5 Capital Outlay	0.0	75.0	75.0	75.0	0.0	75.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	0.0	456.9 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.3	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0
1018 EVOS Civil (Other)	1,469.7	1,922.5	1,922.5	1,922.5	0.0	452.8 30.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: EVOS Trustee Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,379.4	602.9	102.7	1,530.5	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		456.9										
1018 EVOS Civil (Other)		1,922.5										
<b>FY21Conference Committee Total</b>		<b>2,379.4</b>	<b>602.9</b>	<b>102.7</b>	<b>1,530.5</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>2,379.4</b>	<b>602.9</b>	<b>102.7</b>	<b>1,530.5</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-5.8	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>2,379.4</b>	<b>597.1</b>	<b>102.7</b>	<b>1,536.3</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Adjusted Base Total</b>		<b>2,379.4</b>	<b>597.1</b>	<b>102.7</b>	<b>1,536.3</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>2,379.4</b>	<b>597.1</b>	<b>102.7</b>	<b>1,536.3</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Facilities Maintenance**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	2,162.7	5,100.8	5,100.8	5,100.8	0.0	2,938.1 135.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,162.7	5,100.8	5,100.8	5,100.8	0.0	2,938.1 135.9 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	2,162.7	5,100.8	5,100.8	5,100.8	0.0	2,938.1 135.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**  
**Allocation: State Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5,100.8										
<b>FY21Conference Committee Total</b>		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * FY21Conference Committee * * *												
<b>FY21 Authorized Total</b>		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Management Plan Total</b>		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY22 Adjusted Base Total</b>		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Governor Request 12/15 Total</b>		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	4,532.6	5,443.0	5,443.0	5,443.0	0.0	910.4 20.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,023.6	4,316.9	4,316.9	4,316.9	0.0	293.3 7.3 %	0.0	0.0
2 Travel	51.1	55.2	55.2	55.2	0.0	4.1 8.0 %	0.0	0.0
3 Services	418.9	871.1	871.1	871.1	0.0	452.2 107.9 %	0.0	0.0
4 Commodities	38.8	179.8	179.8	179.8	0.0	141.0 363.4 %	0.0	0.0
5 Capital Outlay	0.2	20.0	20.0	20.0	0.0	19.8 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	807.1	0.0	0.0	0.0	0.0	-807.1 -100.0 %	0.0
1002 Fed Rcpts (Fed)	17.8	113.6	113.6	113.6	0.0	95.8 538.2 %	0.0	0.0
1004 Gen Fund (UGF)	3,417.0	2,643.4	3,450.5	3,450.5	0.0	33.5 1.0 %	807.1 30.5 %	0.0
1007 I/A Rcpts (Other)	854.9	1,207.0	1,207.0	1,207.0	0.0	352.1 41.2 %	0.0	0.0
1018 EVOS Civil (Other)	2.9	12.0	12.0	12.0	0.0	9.1 313.8 %	0.0	0.0
1055 IA/OIL HAZ (Other)	84.2	111.0	111.0	111.0	0.0	26.8 31.8 %	0.0	0.0
1061 CIP Rcpts (Other)	140.7	267.9	267.9	267.9	0.0	127.2 90.4 %	0.0	0.0
1108 Stat Desig (Other)	15.1	281.0	281.0	281.0	0.0	265.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	37	37	37	37	0	0	0	0
Perm Part Time	3	2	2	2	0	-1 -33.3 %	0	0
Temporary	1	1	1	1	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat**  
**Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,517.0	4,340.9	105.2	871.1	179.8	20.0	0.0	0.0	37	2	1
1001 CBR Fund (UGF)		881.1										
1002 Fed Rcpts (Fed)		113.6										
1004 Gen Fund (UGF)		2,643.4										
1007 I/A Rcpts (Other)		1,207.0										
1018 EVOS Civil (Other)		12.0										
1055 IA/OIL HAZ (Other)		111.0										
1061 CIP Rcpts (Other)		267.9										
1108 Stat Desig (Other)		281.0										
<b>FY21Conference Committee Total</b>		<b>5,517.0</b>	<b>4,340.9</b>	<b>105.2</b>	<b>871.1</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>1</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Realize Savings from Position Changes	Veto	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-24.0										
Additional Travel to Allow for Expedited Permits	Veto	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-50.0										
<b>FY21 Authorized Total</b>		<b>5,443.0</b>	<b>4,316.9</b>	<b>55.2</b>	<b>871.1</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>1</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>5,443.0</b>	<b>4,316.9</b>	<b>55.2</b>	<b>871.1</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>1</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-807.1										
1004 Gen Fund (UGF)		807.1										
<b>FY22 Adjusted Base Total</b>		<b>5,443.0</b>	<b>4,316.9</b>	<b>55.2</b>	<b>871.1</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>1</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>5,443.0</b>	<b>4,316.9</b>	<b>55.2</b>	<b>871.1</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>1</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Subsistence Research and Monitoring  
Allocation: Subsistence Research and Monitoring**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>4,119.7</b>	<b>5,296.5</b>	<b>5,296.5</b>	<b>5,296.5</b>	<b>0.0</b>	<b>1,176.8    28.6 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	3,574.2	4,010.4	4,010.4	4,010.4	0.0	436.2    12.2 %	0.0	0.0
2 Travel	93.7	128.5	128.5	128.5	0.0	34.8    37.1 %	0.0	0.0
3 Services	419.8	970.8	970.8	970.8	0.0	551.0    131.3 %	0.0	0.0
4 Commodities	31.8	181.8	181.8	181.8	0.0	150.0    471.7 %	0.0	0.0
5 Capital Outlay	0.2	5.0	5.0	5.0	0.0	4.8    >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	617.5	0.0	0.0	0.0	0.0	-617.5    -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,125.2	1,648.5	1,648.5	1,648.5	0.0	523.3    46.5 %	0.0	0.0
1004 Gen Fund (UGF)	2,450.0	1,852.4	2,469.9	2,469.9	0.0	19.9    0.8 %	617.5    33.3 %	0.0
1007 I/A Rcpts (Other)	260.3	778.3	778.3	778.3	0.0	518.0    199.0 %	0.0	0.0
1061 CIP Rcpts (Other)	232.5	204.3	204.3	204.3	0.0	-28.2    -12.1 %	0.0	0.0
1108 Stat Desig (Other)	51.7	195.5	195.5	195.5	0.0	143.8    278.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	21	19	19	0	-3    -13.6 %	-2    -9.5 %	0
Perm Part Time	24	20	22	22	0	-2    -8.3 %	2    10.0 %	0
Temporary	3	2	2	2	0	-1    -33.3 %	0	0



# 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Subsistence Research and Monitoring  
Allocation: Subsistence Research and Monitoring**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,296.5	4,010.4	128.5	970.8	181.8	5.0	0.0	0.0	22	24	3
1001 CBR Fund (UGF)		617.5										
1002 Fed Rcpts (Fed)		1,648.5										
1004 Gen Fund (UGF)		1,852.4										
1007 I/A Rcpts (Other)		778.3										
1061 CIP Rcpts (Other)		204.3										
1108 Stat Desig (Other)		195.5										
<b>FY21Conference Committee Total</b>		5,296.5	4,010.4	128.5	970.8	181.8	5.0	0.0	0.0	22	24	3
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		5,296.5	4,010.4	128.5	970.8	181.8	5.0	0.0	0.0	22	24	3
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Four Vacant Subsistence Resource Specialist II position (11-0416, 11-0423, 11-0427, and 11-0438) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Delete Expired College Intern I (11-IN0920) and Graduate Intern I (11-IN1303) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete Vacant Fish and Wildlife Technician III (11-0463) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Add Wildlife Biologist II (11-N20042) for Subsistence Bird Program Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY21 Management Plan Total</b>		5,296.5	4,010.4	128.5	970.8	181.8	5.0	0.0	0.0	21	20	2
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Change Research Analyst II (11-0458) from Full-Time to Part-Time or Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Subsistence Resource Specialist II (11-0430) from Full-Time to Part-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-617.5										
1004 Gen Fund (UGF)		617.5										
<b>FY22 Adjusted Base Total</b>		5,296.5	4,010.4	128.5	970.8	181.8	5.0	0.0	0.0	19	22	2
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		5,296.5	4,010.4	128.5	970.8	181.8	5.0	0.0	0.0	19	22	2

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**2021 Legislature - Operating Budget  
Wordage Report - Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

**Agency: Department of Fish and Game**

Gov

Conditional Language

The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2021, of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

B

**Ap: Commercial Fisheries**

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2021, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.

B

**Al: Commercial Fisheries**

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balances on June 30, 2021, of the Department of Fish and Game, Commercial Fisheries Special Projects, receipt supported services from taxes on dive fishery products.

B

**Al: Commercial Fisheries Entry Commission**

Conditional Language

The amount allocated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2021, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.

B

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## Transaction Type Definitions

<b>20Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>20Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY21 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FisNot21</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.